

Budget Narrative: AmeriCorps VISTA North Texas for Chisholm Trail RSVP

Program Type: Support Grant
Cost Share

Section I. Volunteer Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Member Support
Supervisor: - 1 person(s) at 34000 each x 100 % usage	20,000	14,000	34,000	0
Bookkeeper (21 mos): - 1 person(s) at 27300 each x 15 % usage	0	4,095	4,095	0
Executive Director (21 mos): - 1 person(s) at 100826 each x 5 % usage	0	5,041	5,041	0
Supervisor (9 mos): - 1 person(s) at 25500 each x 100 % usage	20,000	5,500	25,500	0
CATEGORY Totals	40,000	28,636	68,636	0

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Member Support
FICA: SS and Medicare for supervisor and bookkeeper (21 mos)	0	5,250	5,250	0
Health Insurance:	0	0	0	0
Retirement:	0	0	0	0
Life Insurance:	0	0	0	0
CATEGORY Totals	0	5,250	5,250	0

C. Project Staff Travel

Local Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
Staff Local Travel: 1574 miles X .556 a mile (for 21 mos)	0	875	875	0
CATEGORY Totals	0	875	875	0

Long Distance Travel

Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging	CNCS Share	Grantee Share	Total Amount	Member Support
Conferences related to National Service/VISTA: As arise- Meals/Lodging 500 Trans 500 Other 0	0	1,000	1,000	0
CATEGORY Totals	0	1,000	1,000	0

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
Office Supplies (for 21 mos): Various office supplies: paper, envelopes, notebooks, pens, etc.	0	1,750	1,750	0
Program Supplies: \$800.00 for laptop and \$200 for accessories.	0	1,000	1,000	0
CATEGORY Totals	0	2,750	2,750	0

F. Contractual Service

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
Payroll:	0	0	0	0
Auditor, IT Support: 25% of total auditor (2000)= \$500 75 hours X\$10 = 750.00 for IT	0	1,250	1,250	0
VISTA Inservices: 1000 for 4 part series workshops, monthly meetings 1200 for meals/Recognition	0	2,200	2,200	0
Commercial Insurance: 350 portion of agency total	0	350	350	0
CATEGORY Totals	0	3,800	3,800	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Member Support
Communications:	0	2,875	2,875	0
Printing:	0	1,000	1,000	0
Logistics:	0	1,600	1,600	0
CATEGORY Totals	0	5,475	5,475	0

J. Indirect Costs

Calculation -Rate -Rate Claimed -Cost Type	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0
SECTION Totals	40,000	47,786	87,786	0
PERCENTAGE	46%	54%		

Section II. Volunteer Expenses

A. Personnel Expenses

Living Allowances

Full Time (Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Habitat For Humanity, Big Brothers Big Sisters, Friends of the Family, PediPlace, Giving Hope, Serve Denton and various,: - 15 x 11797	0	0	176,955	176,955
Chisholm Trail RSVP, Inc.: - 1 x 15228	0	0	15,228	15,228
CATEGORY Totals	0	0	192,183	192,183

Full Time (non-Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Community In Schools, Woman to Woman, SPAN and Various: - 5 x 11797	0	58,985	58,985	0
CATEGORY Totals	0	58,985	58,985	0

Summer Associate (Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

Summer Associate (non-Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

Education and End of Service Awards

Item -# Mbrs -Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Education Award: - 21 x 5550	0	0	116,550	116,550
Education Award - Summer Associate: - 0 x 1175	0	0	0	0
End of Service Stipend - Regular: - 0 x 1500	0	0	0	0
End of Service Stipend - Leader: - 0 x 3000	0	0	0	0
End of Service Stipend - Summer Associate: - 0 x 250	0	0	0	0
CATEGORY Totals	0	0	116,550	116,550

B. Fringe Benefits

Health Insurance

Item/Description - # Mbrs -Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Health Insurance: - 21 x 2700	0	0	56,700	56,700
CATEGORY Totals	0	0	56,700	56,700

FICA

Item/Description -Rate (%) -Stipend Amount	CNCS Share	Grantee Share	Total Amount	Member Support
FICA: - 0 x 7.65 %	0	0	0	0
CATEGORY Totals	0	0	0	0

C. Travel

Item/Description -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

G. Other Volunteer Expenses

Item -Description	CNCS Share	Grantee Share	Total Amount	Member Support
Federal COLA Increase:	0	0	0	0
Non-Federal COLA/Costshare Increase:	0	0	0	0
CATEGORY Totals	0	0	0	0
SECTION Totals	0	58,985	424,418	365,433
PERCENTAGE	0%	14%		

BUDGET Totals	40,000	106,771	512,204	365,433
PERCENTAGE	8%	21%		
Total MSYs	21.00			
Cost/MSY	1,905			

Source of Funds

Section	Description
Section I. Volunteer Support Expenses	
Section II. Volunteer Expenses	